

(GA0) DISTRICT OF COLUMBIA PUBLIC SCHOOLS

MISSION

The District of Columbia Public Schools (DCPS) ensures every school provides a world-class education that prepares ALL of our students, regardless of background or circumstance, for success in college, career and life.

The Department of General Services (DGS) implements DCPS capital improvement projects. Established in FY 2012, DGS is the implementing agency responsible for the design and construction of new and modernized facilities, in addition to a host of targeted stabilization and small capital initiatives.

DCPS also works closely with the Deputy Mayor for Education (DME), whom is responsible for managing interagency and cross-sector coordination and is another partner in the school modernization process.

CAPITAL PROGRAM OBJECTIVES

1. Ensure modernized facilities support instructional goals of DC Public Schools, provide accessible spaces for residents, and meet District sustainability goals.
2. Provide District residents with information on the implementation of education-related facility projects.
3. Direct DGS on the scope and need of school modernization and stabilizations projects.
4. Coordinate with DGS on routine maintenance, repairs, and small capital projects that are beyond the scope of the janitorial and custodial staff.

RECENT ACCOMPLISHMENTS

DCPS is proud of the many projects that improved school facilities in FY2015 that enhanced the teaching and learning environment for students across the District. In FY2015, new or modernized facilities were opened across the District and many buildings received stabilization or small capital projects. Highlights include:

- Opening of new Brookland Middle School, River Terrace Education Center, and Van Ness Elementary (Phase I); additions at Mann Elementary School and Powell Elementary School; and modernizations at Payne Elementary School and Langdon Elementary.
- Construction continued at Roosevelt High School, Lafayette Elementary School, and Duke Ellington School of the Arts; and new additions at Stanton and Hearst Elementary Schools.
- School yard improvements at Stuart-Hobson Middle School, CW Harris Elementary School, and Randle Highlands Elementary School.
- Design is underway for a number of modernization efforts, including: Watkins Elementary School, Marie Reed Elementary School, Bancroft Elementary School, and Murch Elementary School.
- Many schools received small capital projects to enhance accessibility, new roofs, new windows, new classrooms, updated systems or new kitchens.
- Design excellence in school modernization projects, reflected in several awards from the design and construction industry. Recent awards include the *2015 Engineering News-Record Mid-Atlantic Owner of the Year* and *2015 US Green Building Council LEED Project of the Year: Schools*.
- Over 50 percent of the trade jobs employed District residents, while DGS continued to exceed the CBE participation established by DSLBD, which is approximately 51 percent.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project's budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
 - **FY 2016 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
 - **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
 - **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency's capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	37,035	26,133	235	126	10,541	36,288	16,914	0	0	0	0	53,202
(03) Project Management	99,587	80,849	9,441	131	9,166	15,300	15,606	16,100	15,800	16,300	16,800	95,906
(04) Construction	1,958,284	1,395,535	156,424	38,479	367,847	370,415	145,557	184,309	178,318	121,390	128,133	1,128,122
(05) Equipment	28,665	28,537	73	46	9	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	9,187	6,633	2,401	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100
(07) IT Development & Testing	17,629	14,323	2,225	884	198	4,500	3,000	4,500	4,500	1,000	2,000	19,500
(08) IT Deployment & Turnover	7,034	6,876	56	0	102	0	0	0	0	0	0	0
TOTALS	2,157,421	1,558,885	170,854	39,729	387,953	430,203	184,777	208,609	201,618	141,690	149,933	1,316,830

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,097,864	1,512,916	170,124	39,501	375,323	423,761	184,777	208,609	201,618	141,690	143,933	1,304,388
Pay Go (0301)	44,171	30,582	730	228	12,630	6,441	0	0	0	0	6,000	12,441
Equipment Lease (0302)	13,622	13,622	0	0	0	0	0	0	0	0	0	0
Capital QZAB Funds(0308)	1,663	1,663	0	0	0	0	0	0	0	0	0	0
Community HealthCare Financing Fund (3109)	101	101	0	0	0	0	0	0	0	0	0	0
TOTALS	2,157,421	1,558,885	170,854	39,729	387,953	430,203	184,777	208,609	201,618	141,690	149,933	1,316,830

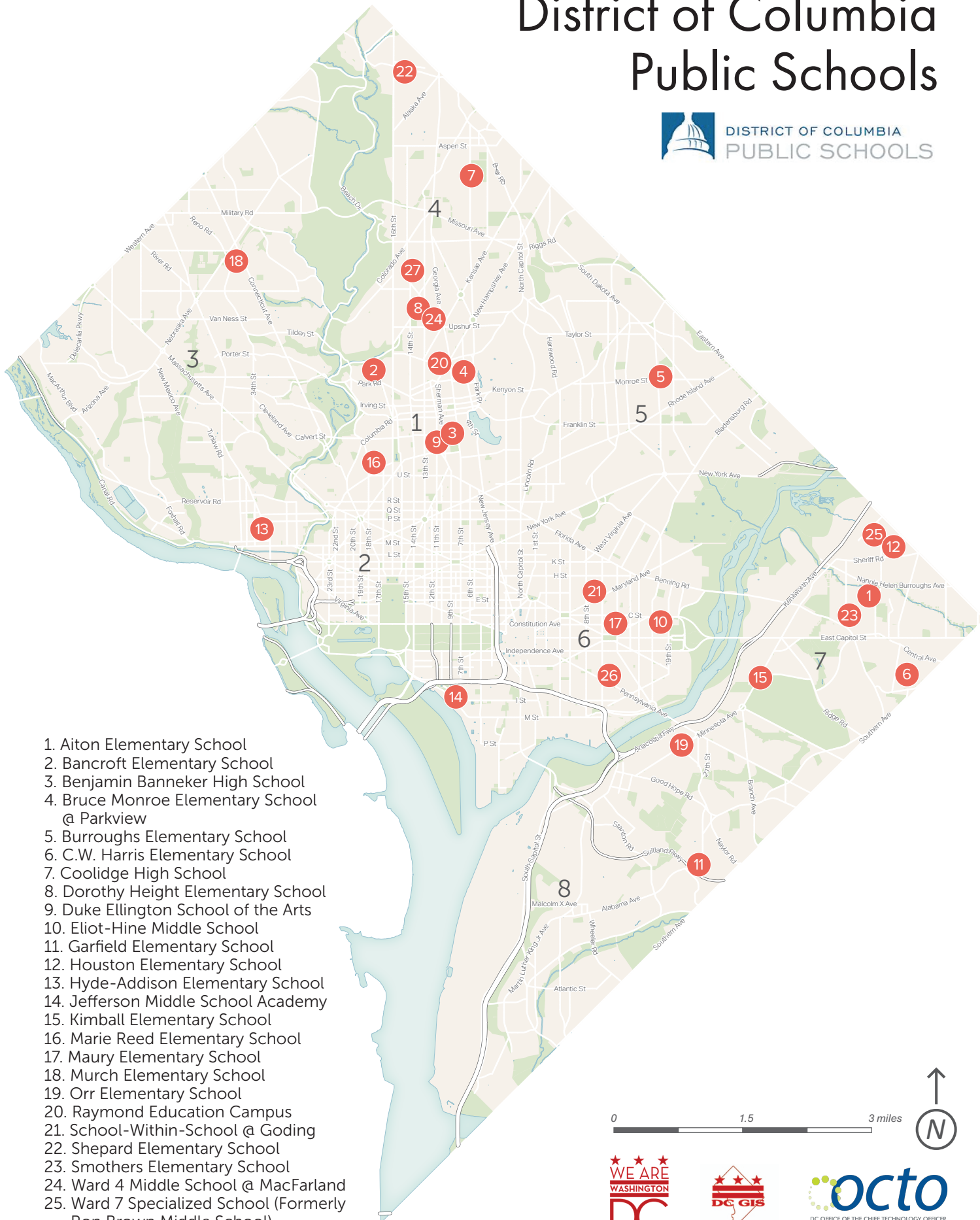
Additional Appropriation Data			Estimated Operating Impact Summary								
First Appropriation FY		2001	Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total	
Original 6-Year Budget Authority		2,203,523									
Budget Authority Thru FY 2016		3,102,538	Personnel Services	425	5,190	5,780	85	2,805	850	15,135	
FY 2016 Budget Authority Changes			Materials/Supplies	43	191	138	14	181	85	652	
ABC Fund Transfers		-299	Fixed Costs	138	611	442	44	579	271	2,086	
Capital Reprogrammings FY 2016 YTD		-1,187	Contractual Services	121	534	387	39	506	237	1,825	
Supplemental Actions		-17	IT	46	204	147	15	193	90	695	
Current FY 2016 Budget Authority		3,101,035	Equipment	38	125	88	12	112	62	438	
Budget Authority Request for FY 2017		3,474,250	TOTAL	811	6,854	6,983	209	4,376	1,597	20,830	
Increase (Decrease)		373,215									

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	10.2	1,253	0.3
Non Personal Services	0.0	428,950	99.7

District of Columbia Public Schools



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS



1. Aiton Elementary School
2. Bancroft Elementary School
3. Benjamin Banneker High School
4. Bruce Monroe Elementary School @ Parkview
5. Burroughs Elementary School
6. C.W. Harris Elementary School
7. Coolidge High School
8. Dorothy Height Elementary School
9. Duke Ellington School of the Arts
10. Eliot-Hine Middle School
11. Garfield Elementary School
12. Houston Elementary School
13. Hyde-Addison Elementary School
14. Jefferson Middle School Academy
15. Kimball Elementary School
16. Marie Reed Elementary School
17. Maury Elementary School
18. Murch Elementary School
19. Orr Elementary School
20. Raymond Education Campus
21. School-Within-School @ Goding
22. Shepard Elementary School
23. Smothers Elementary School
24. Ward 4 Middle School @ MacFarland
25. Ward 7 Specialized School (Formerly Ron Brown Middle School)
26. Watkins Elementary School
27. West Education Campus

0 1.5 3 miles



Sources: Office of the Chief
Technology Officer (OCTO)
Executive Office of the Mayor (EOM)
Prepared by: dcgis.dc.gov

Date: March 2016
Coordinate System:
NAD 1983 State Plane
Maryland FIPS 1900

Information on this map is for illustration only. The user acknowledges and agree that the use of this information is at the sole risk of the user. No endorsement, liability, or responsibility for information or opinions expressed are assumed or accepted by any agency of the DC Government.

AM0-GM303-ADA COMPLIANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM303
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,839,000



Description:

This stabilization initiative encompasses critical small capital ADA compliance modifications/mandates to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

Compliance with the Americans with Disabilities Act.

Progress Assessment:

On-going.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Amidon Elevator installation 800,000, Brent ES Elevator installation 750,000, CW Harris ES Elevator installation 750,000, Hendley ES ADA connector 650,000, Seaton ES Elevator installation 1,300,000. Grand total sum cost 4,250,000.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620
TOTALS	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620
TOTALS	6,813	3,549	276	449	2,538	2,500	2,820	1,600	1,000	1,700	0	9,620

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,011
Budget Authority Thru FY 2016	19,839
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	19,839
Budget Authority Request for FY 2017	16,433
Increase (Decrease)	-3,406

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0

AM0-YY176-AITON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY176
Ward: 7
Location: 534 48TH PLACE NE
Facility Name or Identifier: AITON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,515,000



Description:

The Aiton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	2,400	1,254	249	33	864	0	0	0	0	514	2,571	3,085
TOTALS	2,400	1,254	249	33	864	0	0	0	0	514	2,571	3,085

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,400	1,254	249	33	864	0	0	0	0	514	2,571	3,085
TOTALS	2,400	1,254	249	33	864	0	0	0	0	514	2,571	3,085

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,700
Budget Authority Thru FY 2016	14,515
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	14,515
Budget Authority Request for FY 2017	5,485
Increase (Decrease)	-9,030

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	340	0	340
Materials/Supplies	0	0	0	0	11	0	11
Fixed Costs	0	0	0	0	34	0	34
Contractual Services	0	0	0	0	30	0	30
IT	0	0	0	0	11	0	11
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	439	0	439

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY105-ANNE M. GODING ES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY105
Ward: 6
Location: 920 F STREET NE
Facility Name or Identifier: PROSPECT LEARNING CENTER
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,938,000



Description:

The Anne Goding ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	3,000	37	17	0	2,947	0	0	0	0	0	3,192	3,192
TOTALS	3,000	37	17	0	2,947	0	0	0	0	0	3,192	3,192

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,963	0	17	0	2,947	0	0	0	0	0	3,192	3,192
Pay Go (0301)	37	37	0	0	0	0	0	0	0	0	0	0
TOTALS	3,000	37	17	0	2,947	0	0	0	0	0	3,192	3,192

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,282
Budget Authority Thru FY 2016	14,955
FY 2016 Budget Authority Changes	
Supplemental Actions	-17
Current FY 2016 Budget Authority	14,938
Budget Authority Request for FY 2017	6,192
Increase (Decrease)	-8,746

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	255	0	255
Materials/Supplies	0	0	0	0	11	0	11
Fixed Costs	0	0	0	0	36	0	36
Contractual Services	0	0	0	0	31	0	31
IT	0	0	0	0	12	0	12
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	357	0	357

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY177-BANCROFT ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY177
Ward: 1
Location: 1735 NEWTON STREET NW
Facility Name or Identifier: BANCROFT ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$66,496,000



Description:

The Bancroft campus located at 1755 Newton Street, NW, Washington D.C., 20010, consists of five adjoining buildings totaling approximately 94,000 square feet of space. The original building was constructed in 1923, with additions constructed in 1932, 1938, 1961, and 1973. Although the buildings are adjoining, they consist of various misaligned levels and present a number of operational challenges.

The project at hand is intended to make the various buildings on campus more unified both operationally and administratively. To achieve this goal demolition and rebuilding of some of the buildings is necessary. Existing buildings that are not demolished will be renovated and provided with features such as ramps and elevators that improve the lateral and vertical transport between the buildings.

Additionally the project will provide spaces in line with the program requirements set in the DCPS Educational Specifications. Accordingly besides classrooms, spaces such as Media Center, Indoor Play, Auditorium, and Art Room will be provided. The program for Bria, an associated but independent operation with a Parents' Center, will also receive a portion of the space allocation. The Electrical, Mechanical and Life Safety systems of the entire building will be upgraded to meet the current building code requirements and the Ed Specifications performance requirements.

It is anticipated that some level of swing space will be required in order to accommodate students temporarily displaced by the Project. The modernized campus will serve approximately 550 students. The Project shall be designed in such a way as to achieve, at a minimum, LEED for Schools - Gold Certification.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
(04) Construction	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943	
TOTALS	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
GO Bonds - New (0300)	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943	
TOTALS	6,553	1,446	965	532	3,610	43,296	23,647	0	0	0	0	66,943	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	12,933
Budget Authority Thru FY 2016	66,496
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	66,496
Budget Authority Request for FY 2017	73,496
Increase (Decrease)	7,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	85	0	0	0	85
Materials/Supplies	0	0	15	0	0	0	15
Fixed Costs	0	0	48	0	0	0	48
Contractual Services	0	0	42	0	0	0	42
IT	0	0	16	0	0	0	16
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	218	0	0	0	218

Milestone Data	Projected	Actual
Environmental Approvals	09/17/2015	
Design Start (FY)	07/18/2014	
Design Complete (FY)	08/15/2016	
Construction Start (FY)	06/20/2016	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/11/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	43,296	100.0

AM0-YY101-BANNEKER HS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY101
Ward: 1
Location: 800 EUCLID STREET NW
Facility Name or Identifier: BANNEKER HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$77,074,000



Description:

The Banneker HS modernization will consist of a full renovation, ADA improvements, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixtures, and equipment, to ensure a 21st Century learning environment.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

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Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding					
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 6 Yr Total
(04) Construction	1,000	0	0	0	1,000	0	1,341	9,707	87,670	32,925	2,500 134,143
TOTALS	1,000	0	0	0	1,000	0	1,341	9,707	87,670	32,925	2,500 134,143

Funding By Source - Prior Funding						Proposed Funding					
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 6 Yr Total
GO Bonds - New (0300)	1,000	0	0	0	1,000	0	1,341	9,707	87,670	32,925	2,500 134,143
TOTALS	1,000	0	0	0	1,000	0	1,341	9,707	87,670	32,925	2,500 134,143

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	42,108
Budget Authority Thru FY 2016	78,074
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	78,074
Budget Authority Request for FY 2017	135,143
Increase (Decrease)	57,069

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	85	85
Materials/Supplies	0	0	0	0	0	45	45
Fixed Costs	0	0	0	0	0	144	144
Contractual Services	0	0	0	0	0	126	126
IT	0	0	0	0	0	48	48
Equipment	0	0	0	0	0	25	25
TOTAL	0	0	0	0	0	473	473

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2019	
Design Start (FY)	10/01/2018	
Design Complete (FY)	10/01/2019	
Construction Start (FY)	02/22/2020	
Construction Complete (FY)	08/15/2021	
Closeout (FY)	02/11/2022	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM102-BOILER REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM102
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost:\$54,365,000



Description:

This stabilization initiative encompasses small capital boiler/HVAC projects and boiler/HVAC replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

This project is ongoing.

Related Projects:

The FY 17 Forecasted/Planned/Unapproved/Non Static Projects are: Browne EC New HVAC system (auditorium)650,000, Drew ES New HVAC systems (multipurpose room; cafeteria, fresh air)2,000,000, Hendley ES New HVAC system 450,000, Park View ES New HVAC system 2,500,000 and Tubman ES 450,000. Grand total sum cost of projects 6,050,000.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	32,387	23,632	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150
TOTALS	32,387	23,632	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,385	23,630	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150
Pay Go (0301)	2	2	0	0	0	0	0	0	0	0	0	0
TOTALS	32,387	23,632	1,044	1,353	6,359	4,550	5,200	4,000	2,000	1,400	1,000	18,150

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	36,610
Budget Authority Thru FY 2016	54,365
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	54,365
Budget Authority Request for FY 2017	50,537
Increase (Decrease)	-3,827

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,550	100.0

AM0-YY142-BRUCE MONROE @ PARKVIEW ES MODERNIZATION/RENOVAT'N

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY142
Ward: 1
Location: 3570 WARDER STREET NW
Facility Name or Identifier: BRUCE MONROE @ PARKVIEW ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$18,000,000

Description:

The Bruce Monroe at Parkview ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades. FY 2015 and 2016 budget allotment shall be used to renovate the cafeteria and build a teaching kitchen to expand the partnership with Carlos Rosario's culinary arts program.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500
TOTALS	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500
TOTALS	17,027	11,264	40	0	5,722	5,500	0	0	0	0	0	5,500

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	17,925
Budget Authority Thru FY 2016	17,027
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,027
Budget Authority Request for FY 2017	22,527
Increase (Decrease)	5,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	10/13/2016	
Design Start (FY)	06/15/2016	
Design Complete (FY)	12/15/2016	
Construction Start (FY)	02/15/2017	
Construction Complete (FY)	08/15/2017	
Closeout (FY)	02/11/2018	

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

AM0-TB237-BURROUGHS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: TB237
Ward: 5
Location: 1820 MONROE STREET NE
Facility Name or Identifier: BURROUGHS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,257,000



Description:

The Burroughs ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000
TOTALS	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000
TOTALS	3,726	3,299	43	0	384	1,000	0	0	0	0	0	1,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,210
Budget Authority Thru FY 2016	3,926
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-200
Current FY 2016 Budget Authority	3,726
Budget Authority Request for FY 2017	4,726
Increase (Decrease)	1,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	03/01/2017	
Design Start (FY)	01/01/2017	
Design Complete (FY)	04/01/2017	
Construction Start (FY)	06/15/2017	
Construction Complete (FY)	08/01/2017	
Closeout (FY)	10/30/2017	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-YY1SP-CENTRALIZED SWING SPACE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1SP
Ward:
Location: VARIOUS
Facility Name or Identifier: CENTRALIZED SWING SPACE
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$37,793,000

Description:

Multiple, centralized schools are temporarily needed during specific academic year(s) to accommodate students, faculty, and staff during modernization projects of existing school facilities. A swing space will be used by multiple modernization projects and, when no longer needed for swing space, will be converted to permanent new schools.

Justification:

A swing space will be used by multiple modernization projects.

Progress Assessment:

SEE DCPS PLANNING.

Related Projects:

SEE DCPS PLANNING.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793
TOTALS	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793
TOTALS	0	0	0	0	0	8,386	10,300	4,921	150	0	14,036	37,793

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	37,793
Increase (Decrease)	37,793

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	8,386	100.0

AM0-NX837-COOLIDGE HS MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: NX837
Ward: 4
Location: 6401 5TH STREET NW
Facility Name or Identifier: COOLIDGE HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$119,639,000



Description:

The Coolidge HS modernization will consist of a full renovation, window replacement, tenant fit-out, classroom reconfiguration, new mechanical / electrical / plumbing systems, new architectural finishes, new IT infrastructure / equipment, and new furniture, fixture, and equipment, to ensure a 21st Century learning environment.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Planning phase.

Related Projects:

GM311C-High School Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	5,006	0	16	0	4,990	59,000	44,757	54,958	0	0	0	158,715
TOTALS	5,006	0	16	0	4,990	59,000	44,757	54,958	0	0	0	158,715

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	261	0	16	0	245	59,000	44,757	54,958	0	0	0	158,715
Pay Go (0301)	4,745	0	0	0	4,745	0	0	0	0	0	0	0
TOTALS	5,006	0	16	0	4,990	59,000	44,757	54,958	0	0	0	158,715

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	84,206
Budget Authority Thru FY 2016	119,639
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	119,639
Budget Authority Request for FY 2017	163,721
Increase (Decrease)	44,082

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	340	0	0	0	340
Materials/Supplies	0	0	68	0	0	0	68
Fixed Costs	0	0	217	0	0	0	217
Contractual Services	0	0	190	0	0	0	190
IT	0	0	72	0	0	0	72
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	900	0	0	0	900

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2017	
Design Start (FY)	10/01/2016	
Design Complete (FY)	10/01/2017	
Construction Start (FY)	02/21/2018	
Construction Complete (FY)	08/15/2019	
Closeout (FY)	02/11/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	59,000	100.0

AM0-YY178-CW HARRIS ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY178
Ward: 7
Location: 301 53RD STREET SE
Facility Name or Identifier: CW HARRIS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,606,000



Description:

The CW Harris ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543
TOTALS	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543
TOTALS	0	0	0	0	0	0	2,493	22,771	16,279	0	0	41,543

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,399
Budget Authority Thru FY 2016	12,606
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	12,606
Budget Authority Request for FY 2017	41,543
Increase (Decrease)	28,937

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	340	340
Materials/Supplies	0	0	0	0	0	10	10
Fixed Costs	0	0	0	0	0	34	34
Contractual Services	0	0	0	0	0	29	29
IT	0	0	0	0	0	11	11
Equipment	0	0	0	0	0	12	12
TOTAL	0	0	0	0	0	437	437

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2018	
Design Start (FY)	10/01/2017	
Design Complete (FY)	10/01/2018	
Construction Start (FY)	04/23/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/11/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

GA0-T2247-DCPS DCSTARS HW UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Project No: T2247
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$6,500,000



Description:

The DC Student Tracking and Reporting System (DCSTARS) is a web-based student information system that is installed in all of the public schools and manages the unique student ID number, student demographic information, and all student academic information. Provide Hardware upgrades/enhancements to the DC Student Tracking and Reporting System.

Justification:

-

Progress Assessment:

On-going.

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100
TOTALS	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100
TOTALS	7,000	4,450	2,397	63	90	3,700	3,700	3,700	3,000	3,000	3,000	20,100

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	4,500
Budget Authority Thru FY 2016	7,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	7,000
Budget Authority Request for FY 2017	27,100
Increase (Decrease)	20,100

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,700	100.0

TO0-N8005-DCPS IT INFRASTRUCTURE UPGRADE

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)
Project No: N8005
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$30,854,000

Description:

DCPS has set a goal to modernize the IT infrastructure at the Schools so that all students and staff have access to a high-speed, reliable, and secure network. Schools need to have 100% wireless coverage in all teaching and administrative areas, and each classroom should have active network drops to support any device plugged into them (printers, PC's, interactive whiteboards, etc.).

Seventy schools have or will be modernized by the 2014 - 2015 school year. Thirty - three more schools desperately need new routers, new switches, power upgrades, cabling work and new wireless Access Points (AP's) installed to be modernized by the 2-15 - 2016 school year. DC-Net analyzed all of the network equipment components and identified those components at the end of their useful life cycle, thus needing replacement. This aging equipment fails often, is costly to maintain, and gets in the way of establishing the wireless network needed by the Schools.

Justification:

This project will upgrade information technology at DCPS facilities lacking modern technology infrastructure such as cabling and wiring, routers, switches, high speed internet connections, and other related improvements necessary for a fully functioning and technologically modern school.

Progress Assessment:

The project is progressing as planned.

Related Projects:

N8001C-DCPS IT Infrastructure Upgrade, DPR project NPR15C-IT Infrastructure-DPR, OCTO project N9101C-DC Government Citywide IT Security

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(07) IT Development & Testing	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500
TOTALS	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500
TOTALS	12,871	9,768	2,190	813	100	4,500	3,000	4,500	4,500	1,000	2,000	19,500

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	9,000
Budget Authority Thru FY 2016	30,854
FY 2016 Budget Authority Changes	
ABC Fund Transfers	-129
Current FY 2016 Budget Authority	30,725
Budget Authority Request for FY 2017	32,371
Increase (Decrease)	1,646

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	4,500	100.0

AM0-YY1DH-DOROTHY HEIGHT ES MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1DH
Ward: 4
Location: 1300 ALLISON ST. NW
Facility Name or Identifier: DOROTHY HEIGHT ES MODERNIZATION
Status: New
Useful Life of the Project:

Estimated Full Funding Cost:\$4,173,000

Description:
The Dorothy Height Elementary School modernization project will renovate the school to support the DCPS instructional program. The modernization may include classroom renovations and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment.

Justification:
Site improvements and technology infrastructure upgrades.

Progress Assessment:
SEE DCPS PLANNING.

Related Projects:
SEE DCPS PLANNING.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	4,173	4,173
TOTALS	0	0	0	0	0	0	0	0	0	0	4,173	4,173

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	4,173	4,173
TOTALS	0	0	0	0	0	0	0	0	0	0	4,173	4,173

Additional Appropriation Data		
First Appropriation FY		
Original 6-Year Budget Authority		0
Budget Authority Thru FY 2016		0
FY 2016 Budget Authority Changes		0
Current FY 2016 Budget Authority		0
Budget Authority Request for FY 2017		4,173
Increase (Decrease)		4,173

Estimated Operating Impact Summary							
Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GI5PK-EARLY ACTION PRE-K INITIATIVES

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GI5PK
Ward:
Location: VARIOUS
Facility Name or Identifier: PREK INITIATIVES
Status: New

Useful Life of the Project:

Estimated Full Funding Cost:\$5,000,000

Description:

The Pre-K initiatives are small capital improvements for new interior fit-out requirements, including minor hazardous material abatement, interior finishes, case work, and capital eligible furnishings.

Justification:

These small capital improvements, that will include but not limited, of minor hazardous material abatement.

Progress Assessment:

TBD

Related Projects:

The following schools have been identified to receive improvements for fiscal year 2016; Aiton ES, Browne ES, Drew ES, Langdon ES, Miner ES, Moten ES, Noyes ES, and Turner ES. But this list is not static and could change.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000
TOTALS	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000
TOTALS	0	0	0	0	0	1,000	0	2,000	0	0	2,000	5,000

Additional Appropriation Data

First Appropriation FY	
Original 6-Year Budget Authority	0
Budget Authority Thru FY 2016	0
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	0
Budget Authority Request for FY 2017	5,000
Increase (Decrease)	5,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,000	100.0

AM0-YY180-EATON ES RENOVATION/MODERNIZATON

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY180
Ward: 3
Location: 3201 34TH STREET NW
Facility Name or Identifier: EATON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$15,552,000



Description:

The Eaton ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	3,000	3,000
TOTALS	0	0	0	0	0	0	0	0	0	0	3,000	3,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,000	3,000
TOTALS	0	0	0	0	0	0	0	0	0	0	3,000	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,406
Budget Authority Thru FY 2016	15,552
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	15,552
Budget Authority Request for FY 2017	3,000
Increase (Decrease)	-12,552

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	04/15/2021	
Design Start (FY)	01/05/2021	
Design Complete (FY)	05/31/2021	
Construction Start (FY)	06/30/2021	
Construction Complete (FY)	08/31/2025	
Closeout (FY)	02/15/2026	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY181-ELIOT-HINE JHS RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY181
Ward: 6
Location: 1830 CONSTITUTION AVENUE NE
Facility Name or Identifier: ELIOT-HINE MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$41,122,000



Description:

The Eliot-Hine ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	3,032	758	688	562	1,024	0	3,683	49,247	33,604	0	0	86,534
TOTALS	3,032	758	688	562	1,024	0	3,683	49,247	33,604	0	0	86,534

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,127	750	356	562	459	0	3,683	49,247	33,604	0	0	86,534
Pay Go (0301)	905	8	332	0	565	0	0	0	0	0	0	0
TOTALS	3,032	758	688	562	1,024	0	3,683	49,247	33,604	0	0	86,534

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	24,041
Budget Authority Thru FY 2016	42,654
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	42,654
Budget Authority Request for FY 2017	89,566
Increase (Decrease)	46,912

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	425	0	425
Materials/Supplies	0	0	0	0	39	0	39
Fixed Costs	0	0	0	0	124	0	124
Contractual Services	0	0	0	0	109	0	109
IT	0	0	0	0	41	0	41
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	750	0	750

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2018	
Design Start (FY)	10/01/2017	
Design Complete (FY)	10/01/2018	
Construction Start (FY)	04/23/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/11/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY159-ELLINGTON MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY159
Ward: 2
Location: 1680 35TH STREET NW
Facility Name or Identifier: ELLINGTON HS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$172,358,000

Description:

Renovation and expansion of the existing historic Duke Ellington School of the Arts facility, constructed in 1898 as Western HS. The existing building is undersized to meet the school's existing needs and it is envisioned that new space will need to be added as an "in-fill" addition in order to fully meet programmatic requirements, creating a total property of approx. 279,524 SF. The renovated facility will serve approx. 600 students and will serve as a regional magnet school for the performing arts. DGS is seeking design excellence capable of transforming the school building into an icon for the performing arts while respecting the historic character of the existing building. The project is to be completed prior to the beginning of the 2017/2018 school year.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going construction. In addition to the budget allotments and authority, DGS may expend up to \$4 million from "Pool" projects to ensure full funding of the need. (See "Related Projects" below for a list of pool projects that may be used.)

Related Projects:

ADA Compliance (GM303C), Boiler Repair (GM102C), Life and Safety - DCPS (GM304C), General Miscellaneous Repairs (GM120C), Major Repairs/Maintenance (GM121C), Roof Repairs (GM101C), Window Replacement (SG106C), DCPS IT Infrastructure Upgrade (N8005C), and GM311C-High School Labor - Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	164,994	39,153	27,438	695	97,708	13,164	0	0	0	0	0	13,164
TOTALS	164,994	39,153	27,438	695	97,708	13,164	0	0	0	0	0	13,164

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	164,322	39,153	27,438	695	97,036	13,164	0	0	0	0	0	13,164
Pay Go (0301)	672	0	0	0	672	0	0	0	0	0	0	0
TOTALS	164,994	39,153	27,438	695	97,708	13,164	0	0	0	0	0	13,164

Additional Appropriation Data		Estimated Operating Impact Summary							
		Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
First Appropriation FY	2012	Personnel Services	0	170	0	0	0	0	170
Original 6-Year Budget Authority	67,507	Materials/Supplies	0	70	0	0	0	0	70
Budget Authority Thru FY 2016	178,158	Fixed Costs	0	224	0	0	0	0	224
FY 2016 Budget Authority Changes	0	Contractual Services	0	196	0	0	0	0	196
Current FY 2016 Budget Authority	178,158	IT	0	75	0	0	0	0	75
Budget Authority Request for FY 2017	178,158	Equipment	0	12	0	0	0	0	12
Increase (Decrease)	0	TOTAL	0	746	0	0	0	0	746

Milestone Data	Projected	Actual	Full Time Equivalent Data			
Environmental Approvals	07/13/2014		Object	FTE	FY 2017 Budget	% of Project
Design Start (FY)	08/15/2013		Personal Services	0.0	0	0.0
Design Complete (FY)	06/30/2016		Non Personal Services	0.0	13,164	100.0
Construction Start (FY)	07/14/2014					
Construction Complete (FY)	06/01/2017					
Closeout (FY)	12/31/2018					

AM0-GM312-ES/MS MODERNIZATION CAPITAL LABOR - PROGRAM MGMT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM312

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: Ongoing Subprojects

Useful Life of the Project: 30

Estimated Full Funding Cost:\$75,946,000

Description:

This project supports the costs of internal and external capital labor required for elementary and middle school modernization projects.

Justification:

-

Progress Assessment:

-

Related Projects:

GM311C-High School Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434
TOTALS	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434
TOTALS	26,195	15,713	6,293	0	4,188	8,967	7,067	9,900	8,500	7,300	13,700	55,434

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	4,397
Budget Authority Thru FY 2016	75,446
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-485
Current FY 2016 Budget Authority	74,961
Budget Authority Request for FY 2017	81,628
Increase (Decrease)	6,667

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	3.5	398	4.4
Non Personal Services	0.0	8,569	95.6

AM0-YY103-FRANCIS/STEVENS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY103
Ward: 2
Location: 2401 N STREET NW
Facility Name or Identifier: FRANCIS-STEVENS EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$22,278,000

Description:

The Francis / Stevens ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	2,100	1,396	153	0	551	0	0	0	0	0	3,000	3,000
TOTALS	2,100	1,396	153	0	551	0	0	0	0	0	3,000	3,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,100	1,396	153	0	551	0	0	0	0	0	0	0
Pay Go (0301)	0	0	0	0	0	0	0	0	0	0	3,000	3,000
TOTALS	2,100	1,396	153	0	551	0	0	0	0	0	3,000	3,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,741
Budget Authority Thru FY 2016	22,278
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	22,278
Budget Authority Request for FY 2017	5,100
Increase (Decrease)	-17,178

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	85	0	85
Materials/Supplies	0	0	0	0	18	0	18
Fixed Costs	0	0	0	0	57	0	57
Contractual Services	0	0	0	0	50	0	50
IT	0	0	0	0	19	0	19
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	241	0	241

Milestone Data

Projected	Actual
Environmental Approvals	04/15/2019
Design Start (FY)	01/15/2019
Design Complete (FY)	05/31/2019
Construction Start (FY)	06/30/2019
Construction Complete (FY)	08/31/2020
Closeout (FY)	02/15/2020

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY182-GARFIELD ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY182
Ward: 8
Location: 2401 ALABAMA AVENUE SE
Facility Name or Identifier: GARFIELD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$14,338,000



Description:

The Garfield ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	1,822	1,205	26	322	269	0	0	0	0	0	3,210	3,210
TOTALS	1,822	1,205	26	322	269	0	0	0	0	0	3,210	3,210

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,780	1,162	26	322	269	0	0	0	0	0	3,210	3,210
Pay Go (0301)	42	42	0	0	0	0	0	0	0	0	0	0
TOTALS	1,822	1,205	26	322	269	0	0	0	0	0	3,210	3,210

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,701
Budget Authority Thru FY 2016	14,338
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	14,338
Budget Authority Request for FY 2017	5,032
Increase (Decrease)	-9,306

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	510	0	510
Materials/Supplies	0	0	0	0	11	0	11
Fixed Costs	0	0	0	0	35	0	35
Contractual Services	0	0	0	0	31	0	31
IT	0	0	0	0	12	0	12
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	612	0	612

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM120-GENERAL MISCELLANEOUS REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM120
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 10
Estimated Full Funding Cost:\$48,418,000



Description:

This stabilization initiative encompasses critical small capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

-

Progress Assessment:

This project is ongoing.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are:Aiton ES LID playground installation 1,750,000, Dorothy Heights ES Exterior door replacement 475,000, Drew ES LID playground installation 1,750,000, Meyer ES Exterior door replacement 450,000, Payne ES Perimeter fence replacement 375,000, Seaton ES Perimeter fence replacement 300,000, Sharp Health ES Exterior door replacement 700,000. Grand total sum cost 5,800,000.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	89	0	0	0	89	0	0	0	0	0	0	0
(04) Construction	28,396	21,470	1,340	1,746	3,839	3,800	5,428	4,000	2,900	4,800	3,200	24,128
TOTALS	28,485	21,470	1,340	1,746	3,929	3,800	5,428	4,000	2,900	4,800	3,200	24,128

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	27,303	21,070	1,340	1,746	3,147	3,800	5,428	4,000	2,900	4,800	3,200	24,128
Pay Go (0301)	1,182	400	0	0	782	0	0	0	0	0	0	0
TOTALS	28,485	21,470	1,340	1,746	3,929	3,800	5,428	4,000	2,900	4,800	3,200	24,128

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	25,211
Budget Authority Thru FY 2016	48,418
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	48,418
Budget Authority Request for FY 2017	52,614
Increase (Decrease)	4,196

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,800	100.0

AM0-GAHS-HEALTHY SCHOOL YARDS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GAHS
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects

Useful Life of the Project:

Estimated Full Funding Cost:\$0

Description:

Description: Presently dozens of DCPS schoolyards, most of which are in the districts most under-served neighborhoods, are in immediate need of modernization. This project will create high performing schoolyards that foster the health and wellness of our students as well as contribute directly to the city environmental sustainability mandates. High performance schoolyards will provide students and schools with safe and modern play structures, gardens, well designed and easier to maintain play fields, and outdoor/environmental learning opportunities, on sites that meet high environmental standards. The environmental standards of the sites will address a plethora of problems such as the storm water management crisis perpetuated in part by the vast expanse of DCPS hardscape. Under this aspect of the project, schoolyards will retain a much greater percentage of storm-water runoff and help mitigate the need for the city to invest in other abatement initiatives. The project will also expose youth to how to become more responsible stewards of the environment. The project would be implemented in coordination with DDOE and help support the Healthy Schools Act.

Justification:

See MFP

Progress Assessment:

See MFP

Related Projects:

See MFP

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000
TOTALS	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000
TOTALS	2,000	1,803	87	110	0	0	0	2,000	0	0	2,000	4,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	2,000
Budget Authority Thru FY 2016	2,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	2,000
Budget Authority Request for FY 2017	6,000
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM311-HIGH SCHOOL LABOR - PROGRAM MANAGEMENT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM311
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$42,863,000



Description:

This project supports the costs of internal and external capital labor required for high school modernization projects.

Justification:

Improved learning environments contribute to student achievement. This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program Management, GM313C-Stabilization Capital Labor-Program Management

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
(03) Project Management	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172	
TOTALS	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/D-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
GO Bonds - New (0300)	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172	
TOTALS	24,916	19,670	1,983	0	3,263	3,233	5,439	3,200	4,300	6,000	0	22,172	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,377
Budget Authority Thru FY 2016	42,863
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-750
Current FY 2016 Budget Authority	42,113
Budget Authority Request for FY 2017	47,088
Increase (Decrease)	4,976

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	1.5	199	6.2
Non Personal Services	0.0	3,035	93.8

AM0-YY144-HOUSTON ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY144
Ward: 7
Location: 1100 50TH PLACE NE
Facility Name or Identifier: HOUSTON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$16,943,000



Description:

The Houston ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	1,250	1,191	28	0	31	0	2,655	24,127	16,279	0	0	43,061
TOTALS	1,250	1,191	28	0	31	0	2,655	24,127	16,279	0	0	43,061

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,250	1,191	28	0	31	0	2,655	24,127	16,279	0	0	43,061
TOTALS	1,250	1,191	28	0	31	0	2,655	24,127	16,279	0	0	43,061

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,200
Budget Authority Thru FY 2016	16,943
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	16,943
Budget Authority Request for FY 2017	44,311
Increase (Decrease)	27,368

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	935	0	0	0	935
Materials/Supplies	0	0	11	0	0	0	11
Fixed Costs	0	0	36	0	0	0	36
Contractual Services	0	0	31	0	0	0	31
IT	0	0	12	0	0	0	12
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	1,038	0	0	0	1,038

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2018	
Design Start (FY)	10/01/2017	
Design Complete (FY)	10/01/2018	
Construction Start (FY)	04/23/2019	
Construction Complete (FY)	08/15/2020	
Closeout (FY)	02/11/2021	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY164-HYDE ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY164
Ward: 2
Location: 3246 P STREET NW
Facility Name or Identifier: HYDE-ADDISON ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$33,003,000



Description:

3219 O Street NW, Washington, DC 20007 This project involves the construction of an addition to Hyde Elementary that will consist of approximately 34,938 sf of additional space. The addition will house a “Gymatorium”, Cafeteria, four additional classrooms, a media center, and administration offices and building service space (i.e. additional bathrooms, custodial and circulation space). This project will include some interior re-programming of the Addison building to complement the program within the Addition and Hyde. Site work will be directed at conserving the existing quantity of parking spaces. Existing playground areas will be replaced above the underground portion of the addition. Due to the historic significance of the school and surrounding neighborhood, this project required presentation and approval of the proposed design by the Old Georgetown Board (OGB), the Commission on Fine Arts (CFA), and State Office of Historic Preservation (SHPO).

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
(04) Construction	19,792	9,250	434	109	9,999	15,811	0	0	0	0	0	15,811	
TOTALS	19,792	9,250	434	109	9,999	15,811	0	0	0	0	0	15,811	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
GO Bonds - New (0300)	19,792	9,250	434	109	9,999	15,811	0	0	0	0	0	15,811	
TOTALS	19,792	9,250	434	109	9,999	15,811	0	0	0	0	0	15,811	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	3,538
Budget Authority Thru FY 2016	33,603
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	33,603
Budget Authority Request for FY 2017	35,603
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	255	0	0	0	0	255
Materials/Supplies	0	9	0	0	0	0	9
Fixed Costs	0	28	0	0	0	0	28
Contractual Services	0	24	0	0	0	0	24
IT	0	9	0	0	0	0	9
Equipment	0	12	0	0	0	0	12
TOTAL	0	338	0	0	0	0	338

Milestone Data	Projected	Actual
Environmental Approvals	04/18/2014	
Design Start (FY)	12/02/2013	
Design Complete (FY)	09/01/2016	
Construction Start (FY)	06/23/2014	
Construction Complete (FY)	08/10/2019	
Closeout (FY)	02/06/2020	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	15,811	100.0

AM0-YY165-JEFFERSON MS MODERNIZATION /RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY165
Ward: 6
Location: 801 7TH STREET SW
Facility Name or Identifier: JEFFERSON MS
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$35,993,000



Description:

The Jefferson MS Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

N/A.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	1,500	0	0	0	1,500	0	0	729	5,645	34,447	32,074	72,895
TOTALS	1,500	0	0	0	1,500	0	0	729	5,645	34,447	32,074	72,895

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	1,500	0	0	0	1,500	0	0	729	5,645	34,447	32,074	72,895
TOTALS	1,500	0	0	0	1,500	0	0	729	5,645	34,447	32,074	72,895

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	16,700
Budget Authority Thru FY 2016	35,993
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	35,993
Budget Authority Request for FY 2017	74,395
Increase (Decrease)	38,402

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	425	0	425
Materials/Supplies	0	0	0	0	27	0	27
Fixed Costs	0	0	0	0	87	0	87
Contractual Services	0	0	0	0	76	0	76
IT	0	0	0	0	29	0	29
Equipment	0	0	0	0	12	0	12
TOTAL	0	0	0	0	657	0	657

Milestone Data	Projected	Actual
Environmental Approvals	03/29/2020	
Design Start (FY)	10/01/2019	
Design Complete (FY)	10/01/2020	
Construction Start (FY)	04/22/2021	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/11/2023	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-YY185-KIMBALL ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY185
Ward: 7
Location: 3401 ELY PLACE SE
Facility Name or Identifier: KIMBALL ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$17,696,000



Description:

The Kimball ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000
TOTALS	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000
TOTALS	17,696	0	100	0	17,596	17,000	17,000	0	0	0	0	34,000

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	5,819
Budget Authority Thru FY 2016	17,696
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	17,696
Budget Authority Request for FY 2017	51,696
Increase (Decrease)	34,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	510	0	0	0	0	510
Materials/Supplies	0	16	0	0	0	0	16
Fixed Costs	0	52	0	0	0	0	52
Contractual Services	0	46	0	0	0	0	46
IT	0	17	0	0	0	0	17
Equipment	0	12	0	0	0	0	12
TOTAL	0	654	0	0	0	0	654

Milestone Data	Projected	Actual
Environmental Approvals	03/15/2017	
Design Start (FY)	08/01/2016	
Design Complete (FY)	03/01/2017	
Construction Start (FY)	06/17/2017	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/11/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	17,000	100.0

AM0-GM304-LIFE SAFETY - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM304

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: LIFE SAFETY

Status: In multiple phases

Useful Life of the Project: 30

Estimated Full Funding Cost:\$12,883,000



Description:

This stabilization initiative encompasses critical small capital life/safety, security and mandate projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Aiton ES Asbestos abatement 286,500, Drew ES Fire protection: sprinkler system installation 850,000, Tubman ES Fire protection: sprinkler system installation 950,000. Grand total sum cost is 2,086,500.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	6	0	0	0	6	0	0	0	0	0	0	0
(04) Construction	7,827	6,804	486	96	440	1,336	1,300	1,425	1,500	1,000	1,500	8,062
TOTALS	7,833	6,804	486	96	446	1,336	1,300	1,425	1,500	1,000	1,500	8,062

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,833	6,804	486	96	446	1,336	1,300	1,425	1,500	1,000	1,500	8,062
TOTALS	7,833	6,804	486	96	446	1,336	1,300	1,425	1,500	1,000	1,500	8,062

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	9,924
Budget Authority Thru FY 2016	12,883
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-500
Current FY 2016 Budget Authority	12,383
Budget Authority Request for FY 2017	15,895
Increase (Decrease)	3,512

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	1,336	100.0

AM0-GM121-MAJOR REPAIRS/MAINTENANCE - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM121
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: STABILIZATION
Status: In multiple phases
Useful Life of the Project: 10



Estimated Full Funding Cost: \$50,090,000

Description:

This stabilization project encompasses critical capital projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

FY 17 planned/unapproved/forecasted/non static projects are: Beers ES Playground installation; site work 1,750,000, Francis - Stevens EC Turf field installation 1,000,000, Randle Highlands ES Turf field installation 1,000,000, Tubman ES Playground installation; site work 1,500,000, Tubman ES Bathroom modernization 1,250,000, Tubman ES Administration area modernization 1,500,000. Grand total sum cost 8,000,000.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	32,942	23,605	3,249	2,673	3,416	5,858	3,442	2,000	3,100	4,900	5,000	24,300
TOTALS	32,942	23,605	3,249	2,673	3,416	5,858	3,442	2,000	3,100	4,900	5,000	24,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,047	23,605	3,249	2,673	2,521	5,858	3,442	2,000	3,100	4,900	5,000	24,300
Pay Go (0301)	895	0	0	0	895	0	0	0	0	0	0	0
TOTALS	32,942	23,605	3,249	2,673	3,416	5,858	3,442	2,000	3,100	4,900	5,000	24,300

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	30,204
Budget Authority Thru FY 2016	50,090
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-50
Current FY 2016 Budget Authority	50,040
Budget Authority Request for FY 2017	57,243
Increase (Decrease)	7,202

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,858	100.0

AM0-YY1MR-MARIE REED ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1MR
Ward: 1
Location: 2154 CHAMPLAIN STREET NW
Facility Name or Identifier: MARIE REED ES
Status: Developing scope of work
Useful Life of the Project: 30
Estimated Full Funding Cost:\$58,868,000



Description:

Marie Reed elementary School is located at 2201 18th Street, NW. The existing building was constructed in 1977 and consists of approximately 130,000 square feet. The current school is an "open plan" facility and straddles Champlain St. NW. The facility also houses a swimming pool and a community health clinic. This projects intends to either renovate the existing building or modernize to serve 446 students and achieve a LEED Gold Certification.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	42,318	912	145	2,654	38,608	33,050	0	0	0	0	0	33,050
TOTALS	42,318	912	145	2,654	38,608	33,050	0	0	0	0	0	33,050

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	42,318	912	145	2,654	38,608	33,050	0	0	0	0	0	33,050
TOTALS	42,318	912	145	2,654	38,608	33,050	0	0	0	0	0	33,050

Additional Appropriation Data

First Appropriation FY	2014
Original 6-Year Budget Authority	38,920
Budget Authority Thru FY 2016	62,368
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	62,368
Budget Authority Request for FY 2017	75,368
Increase (Decrease)	13,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	85	0	0	0	0	85
Materials/Supplies	0	20	0	0	0	0	20
Fixed Costs	0	62	0	0	0	0	62
Contractual Services	0	55	0	0	0	0	55
IT	0	21	0	0	0	0	21
Equipment	0	12	0	0	0	0	12
TOTAL	0	255	0	0	0	0	255

Milestone Data	Projected	Actual
Environmental Approvals	06/01/2016	
Design Start (FY)	04/01/2015	
Design Complete (FY)	06/08/2016	
Construction Start (FY)	06/17/2016	
Construction Complete (FY)	07/18/2017	
Closeout (FY)	01/14/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	33,050	100.0

AM0-MR337-MAURY ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: MR337
Ward: 6
Location: 1230 - 1240 CONSTITUTION AVENUE NE
Facility Name or Identifier: MAURY ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$8,011,000



Description:

The Maury ES Phased Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project is included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	21	21	0	0	0	0	0	0	0	0	0	0
(04) Construction	8,790	1,814	89	0	6,887	10,600	1,000	0	0	0	0	11,600
TOTALS	8,811	1,835	89	0	6,887	10,600	1,000	0	0	0	0	11,600

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	8,539	1,835	89	0	6,615	10,600	1,000	0	0	0	0	11,600
Pay Go (0301)	272	0	0	0	272	0	0	0	0	0	0	0
TOTALS	8,811	1,835	89	0	6,887	10,600	1,000	0	0	0	0	11,600

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	8,882
Budget Authority Thru FY 2016	8,811
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	8,811
Budget Authority Request for FY 2017	20,411
Increase (Decrease)	11,600

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	850	0	0	0	0	850
Materials/Supplies	0	4	0	0	0	0	4
Fixed Costs	0	13	0	0	0	0	13
Contractual Services	0	11	0	0	0	0	11
IT	0	4	0	0	0	0	4
Equipment	0	12	0	0	0	0	12
TOTAL	0	895	0	0	0	0	895

Milestone Data

	Projected	Actual
Environmental Approvals	05/01/2017	
Design Start (FY)	10/01/2016	
Design Complete (FY)	05/30/2017	
Construction Start (FY)	06/20/2017	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	01/31/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	10,600	100.0

AM0-YY190-MURCH ES RENOVATION/MODERNIZATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY190
Ward: 3
Location: 4820 36TH STREET NW
Facility Name or Identifier: MURCH ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$68,295,000



Description:

"The Murch ES Modernization project will modernize the existing 40,000 SF historical schoolhouse building and add approximately 55,000 SF of newly constructed space to accommodate an Ed Spec Capacity of 720 students. The modernization will include a new gym, cafeteria, media center, play space, and upgraded classroom and administrative spaces. Classrooms spaces include collaborative and flexible instruction spaces. The modernization will fully upgrade the school with technology as well. It is intended to be complete by August 2018 and achieve LEED Gold."

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	35,539	871	987	1,525	32,157	42,756	0	0	0	0	0	42,756
TOTALS	35,539	871	987	1,525	32,157	42,756	0	0	0	0	0	42,756

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	35,539	871	987	1,525	32,157	42,756	0	0	0	0	0	42,756
TOTALS	35,539	871	987	1,525	32,157	42,756	0	0	0	0	0	42,756

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,412
Budget Authority Thru FY 2016	68,295
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	68,295
Budget Authority Request for FY 2017	78,295
Increase (Decrease)	10,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	85	0	0	0	0	85
Materials/Supplies	0	24	0	0	0	0	24
Fixed Costs	0	76	0	0	0	0	76
Contractual Services	0	66	0	0	0	0	66
IT	0	25	0	0	0	0	25
Equipment	0	12	0	0	0	0	12
TOTAL	0	289	0	0	0	0	289

Milestone Data	Projected	Actual
Environmental Approvals	06/15/2016	
Design Start (FY)	02/26/2015	
Design Complete (FY)	07/30/2016	
Construction Start (FY)	06/17/2016	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/28/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	42,756	100.0

AM0-YY170-ORR ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY170
Ward: 8
Location: 2201 PROUT STREET SE
Facility Name or Identifier: ORR ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$44,995,000



Description:

The Orr ES modernization project will include new classrooms, mechanical, electrical, windows and plumbing; new roofing; other improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995
TOTALS	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995
TOTALS	4,000	0	0	704	3,296	28,359	14,636	0	0	0	0	42,995

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,106
Budget Authority Thru FY 2016	44,995
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	44,995
Budget Authority Request for FY 2017	46,995
Increase (Decrease)	2,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	340	0	0	0	340
Materials/Supplies	0	0	17	0	0	0	17
Fixed Costs	0	0	54	0	0	0	54
Contractual Services	0	0	47	0	0	0	47
IT	0	0	18	0	0	0	18
Equipment	0	0	12	0	0	0	12
TOTAL	0	0	488	0	0	0	488

Milestone Data	Projected	Actual
Environmental Approvals	08/08/2016	
Design Start (FY)	02/10/2016	
Design Complete (FY)	03/01/2017	
Construction Start (FY)	12/21/2017	
Construction Complete (FY)	04/15/2019	
Closeout (FY)	10/12/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	28,359	100.0

AM0-YY193-RAYMOND ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY193
Ward: 4
Location: 915 SPRING ROAD NW
Facility Name or Identifier: RAYMOND EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$19,567,000



Description:

The Raymond ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The Modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	3,922	3,922
TOTALS	0	0	0	0	0	0	0	0	0	0	3,922	3,922

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	3,922	3,922
TOTALS	0	0	0	0	0	0	0	0	0	0	3,922	3,922

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,500
Budget Authority Thru FY 2016	19,567
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	19,567
Budget Authority Request for FY 2017	3,922
Increase (Decrease)	-15,645

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	85	0	0	85
Materials/Supplies	0	0	0	14	0	0	14
Fixed Costs	0	0	0	44	0	0	44
Contractual Services	0	0	0	39	0	0	39
IT	0	0	0	15	0	0	15
Equipment	0	0	0	12	0	0	12
TOTAL	0	0	0	209	0	0	209

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM101-ROOF REPAIRS - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM101
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: In multiple phases
Useful Life of the Project: 10
Estimated Full Funding Cost: \$16,920,000



Description:

This stabilization initiative encompasses small capital roof projects and roof replacement projects required to ensure that school facilities can operate and support the academic needs of DCPS.

Justification:

This project aligns with SustainableDC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

This project is progressing as planned.

Related Projects:

FY 17 Forecasted/Planned/Unapproved/Non Static projects are: Roof replacements at Burroughs EC 85,000, Eaton ES 130,000, Houston ES 325,000, Jefferson MS 285,000, Phelps HS 400,000, Sousa MS 100,000 and Tubman ES 850,000. Grand total sum cost 2,575,000

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	28	0	0	0	28		0	0	0	0	0	0	0
(04) Construction	7,840	4,810	807	515	1,707		2,463	3,155	0	570	500	2,000	8,688
TOTALS	7,869	4,810	807	515	1,736		2,463	3,155	0	570	500	2,000	8,688

Source	Funding By Source - Prior Funding						Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	7,869	4,810	807	515	1,736		2,463	3,155	0	570	500	2,000	8,688
TOTALS	7,869	4,810	807	515	1,736		2,463	3,155	0	570	500	2,000	8,688

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	7,205
Budget Authority Thru FY 2016	16,920
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	16,920
Budget Authority Request for FY 2017	16,557
Increase (Decrease)	-363

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,463	100.0

AM0-YY171-SHEPHERD ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY171
Ward: 4
Location: 7800 14TH STREET NW
Facility Name or Identifier: SHEPHERD ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$28,593,000



Description:

Shepherd ES consist of three buildings built in 1931, 1956 and 1970, the Phase 1 Modernization scope of work include the modernization/renovation of all classrooms in the three buildings in accordance with the MFP Classroom Performance Criteria, new DGS Design Guidelines and DCPS Guiding Principals. This work includes, but not limited to Right sizing of classrooms, installation of new lighting fixtures, new ceiling, new flooring, new data connectivity and new audio-visual equipment and new FF&E. Replacement of HVAC systems, Electrical Power Upgrade, IT Systems, welcome Center, Administration Area and Support offices.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Completion in 2015

Related Projects:

-

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding							
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
(04) Construction	31,478	23,346	7,003	407	721	12,441	0	0	0	0	0	12,441	
TOTALS	31,478	23,346	7,003	407	721	12,441	0	0	0	0	0	12,441	

Funding By Source - Prior Funding						Proposed Funding							
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total	
GO Bonds - New (0300)	31,403	23,302	7,003	376	721	6,000	0	0	0	0	0	6,000	
Pay Go (0301)	74	44	0	31	0	6,441	0	0	0	0	0	6,441	
TOTALS	31,478	23,346	7,003	407	721	12,441	0	0	0	0	0	12,441	

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	13,456
Budget Authority Thru FY 2016	31,576
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	-99
Current FY 2016 Budget Authority	31,478
Budget Authority Request for FY 2017	43,919
Increase (Decrease)	12,441

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals	05/21/2013	
Design Start (FY)	01/11/2013	
Design Complete (FY)	09/05/2013	
Construction Start (FY)	06/20/2013	
Construction Complete (FY)	07/31/2016	
Closeout (FY)	01/27/2017	

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	12,441	100.0

AM0-YY195-SMOTHERS ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY195
Ward: 7
Location: 4400 BROOKS STREET NE
Facility Name or Identifier: SMOTHERS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$12,679,000



Description:

The Smothers ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

-

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	0	0	0	2,834	2,834
TOTALS	0	0	0	0	0	0	0	0	0	0	2,834	2,834

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	0	0	0	2,834	2,834
TOTALS	0	0	0	0	0	0	0	0	0	0	2,834	2,834

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	6,750
Budget Authority Thru FY 2016	12,679
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	12,679
Budget Authority Request for FY 2017	2,834
Increase (Decrease)	-9,845

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	340	340
Materials/Supplies	0	0	0	0	0	8	8
Fixed Costs	0	0	0	0	0	26	26
Contractual Services	0	0	0	0	0	23	23
IT	0	0	0	0	0	9	9
Equipment	0	0	0	0	0	12	12
TOTAL	0	0	0	0	0	418	418

Milestone Data	Projected	Actual
Environmental Approvals	03/30/2022	
Design Start (FY)	10/01/2021	
Design Complete (FY)	10/01/2022	
Construction Start (FY)	06/15/2023	
Construction Complete (FY)	08/15/2024	
Closeout (FY)	02/11/2025	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-GM313-STABILIZATION CAPITAL LABOR - PROGRAM MGMT

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: GM313

Ward:

Location: DISTRICT-WIDE

Facility Name or Identifier: VARIOUS

Status: Ongoing Subprojects

Useful Life of the Project: 10

Estimated Full Funding Cost:\$18,455,000

Description:

This project supports the costs of internal and external capital labor required for stabilization capital projects.

Justification:

-

Progress Assessment:

-

Related Projects:

GM311C-High School Labor-Program Management, GM312C-ES/MS Modernization Capital Labor-Program Management



(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(03) Project Management	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300
TOTALS	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300
TOTALS	5,133	3,721	689	0	722	3,100	3,100	3,000	3,000	3,000	3,100	18,300

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	15,353
Budget Authority Thru FY 2016	18,455
FY 2016 Budget Authority Changes	
Capital Reprogrammings FY 2016 YTD	485
Current FY 2016 Budget Authority	18,940
Budget Authority Request for FY 2017	23,433
Increase (Decrease)	4,493

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	5.2	657	21.2
Non Personal Services	0.0	2,443	78.8

AM0-YY1W4-WARD 4 MIDDLE SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY1W4
Ward: 4
Location: 4400 IOWA AVENUE NW
Facility Name or Identifier: MCFARLAND MS
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost:\$52,776,000

Description:

Construction, modernization, and/or renovation of a stand-alone Ward 4 Middle School in Ward 4. The Deputy Mayor for Education's Student Assignment and DCPS School Boundaries Review process recommends the construction of four new middle schools, including two in Ward 4. Ward 4's only DCPS middle school was closed in 2013. Population trends demonstrate the need for new middle schools in northern and southern Ward 4. This project will ensure that at least one new middle school is constructed in Ward 4.

Justification:

The dearth of excellent DC middle schools is unsustainable and unjust. The scramble for good middle schools has left Alice Deal Middle School in Northwest overcrowded and strained. All middle school students across the city should have access to the kinds of opportunities currently available at Deal.

Progress Assessment:

New project.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202
TOTALS	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202
TOTALS	10,374	0	0	0	10,374	36,288	16,914	0	0	0	0	53,202

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2016	52,776
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	52,776
Budget Authority Request for FY 2017	63,576
Increase (Decrease)	10,800

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	4,080	0	0	0	4,080
Materials/Supplies	0	0	28	0	0	0	28
Fixed Costs	0	0	88	0	0	0	88
Contractual Services	0	0	77	0	0	0	77
IT	0	0	29	0	0	0	29
Equipment	0	0	38	0	0	0	38
TOTAL	0	0	4,339	0	0	0	4,339

Milestone Data	Projected	Actual
Environmental Approvals	10/12/2016	
Design Start (FY)	04/15/2016	
Design Complete (FY)	04/15/2017	
Construction Start (FY)	06/01/2016	
Construction Complete (FY)	08/15/2018	
Closeout (FY)	02/11/2019	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	36,288	100.0

AM0-SG3W7-WARD 7 SPECIALTY SCHOOL

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SG3W7
Ward: 7
Location: 4800 MEADE ST NE
Facility Name or Identifier: WARD 7 SPECIALTY SCHOOL
Status: New
Useful Life of the Project: 30
Estimated Full Funding Cost: \$47,347,000

Description:

The modernization project at old Ron Brown Middle School building will renovate this school to support the instructional program for the Empowering Males High School. The modernization may include classroom renovations and core spaces; upgraded mechanical systems; new windows; restoration of the building exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; site improvements; and technology infrastructure upgrades.

Justification:

DCPS operates six competitive application middle/high schools: Benjamin Banneker HS, Columbia Heights Education Center, Ellington School of the Arts, Phelps Architecture, Construction, and Engineering HS, School Without Walls SHS, and McKinley Technology HS. These application schools are located in Wards 1, 2, and 5. Students living in other wards must travel to these wards to avail themselves of the best academic opportunities offered in the city. Half of the DCPS application schools enroll at least one third of their students from Wards 7 and 8. If we want to encourage and promote development of high achieving Wards 7 and 8 students, we need to provide them with educational opportunities in their own communities that will challenge them and reward their hard work.

Progress Assessment:

To support planning and modernization of application middle school space east of the Anacostia River.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	32,404	0	986	45	31,373	40,443	0	0	0	0	0	40,443
TOTALS	32,404	0	986	45	31,373	40,443	0	0	0	0	0	40,443

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	32,404	0	986	45	31,373	40,443	0	0	0	0	0	40,443
TOTALS	32,404	0	986	45	31,373	40,443	0	0	0	0	0	40,443

Additional Appropriation Data

First Appropriation FY	2015
Original 6-Year Budget Authority	2,750
Budget Authority Thru FY 2016	47,347
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	47,347
Budget Authority Request for FY 2017	72,847
Increase (Decrease)	25,500

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	3,150	0	0	0	0	3,150
Materials/Supplies	0	31	0	0	0	0	31
Fixed Costs	0	100	0	0	0	0	100
Contractual Services	0	88	0	0	0	0	88
IT	0	33	0	0	0	0	33
Equipment	0	38	0	0	0	0	38
TOTAL	0	3,441	0	0	0	0	3,441

Milestone Data	Projected	Actual
Environmental Approvals	04/25/2016	
Design Start (FY)	01/06/2016	
Design Complete (FY)	06/06/2016	
Construction Start (FY)	03/20/2016	
Construction Complete (FY)	07/15/2017	
Closeout (FY)	01/11/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	40,443	100.0

AM0-YY197-WATKINS ES MODERNIZATION/RENOVATIONS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY197
Ward: 6
Location: 400 12TH STREET SE
Facility Name or Identifier: WATKINS ES
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost: \$39,400,000



Description:

Watkins Elementary is part of the Capital Hill Cluster, a unique PK-8 that is located in three buildings in the Capital Hill neighborhood. Watkins supports grades 1-5. The Department of General Services (DGS), DC Public Schools (DCPS), and The Department of Parks & Recreation (DPR) are working with the School Improvement Team (SIT) comprised of school staff, parents, and members of the community to develop concepts for the school based on program, student, teacher and community needs. The building will meet or exceed sustainability guidelines for LEED Gold and be an asset to the neighborhood.

Justification:

This project was included in Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

On-going.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	29,049	2,724	241	1,750	24,335	14,351	0	0	0	0	0	14,351
TOTALS	29,049	2,724	241	1,750	24,335	14,351	0	0	0	0	0	14,351

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	29,049	2,724	241	1,750	24,335	14,351	0	0	0	0	0	14,351
TOTALS	29,049	2,724	241	1,750	24,335	14,351	0	0	0	0	0	14,351

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,100
Budget Authority Thru FY 2016	39,400
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	39,400
Budget Authority Request for FY 2017	43,400
Increase (Decrease)	4,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	85	0	0	0	0	85
Materials/Supplies	0	17	0	0	0	0	17
Fixed Costs	0	55	0	0	0	0	55
Contractual Services	0	49	0	0	0	0	49
IT	0	18	0	0	0	0	18
Equipment	0	12	0	0	0	0	12
TOTAL	0	237	0	0	0	0	237

Milestone Data	Projected	Actual
Environmental Approvals	06/15/2016	
Design Start (FY)	01/22/2015	
Design Complete (FY)	06/16/2016	
Construction Start (FY)	06/17/2016	
Construction Complete (FY)	08/15/2017	
Closeout (FY)	02/28/2018	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	14,351	100.0

AM0-YY173-WEST ES MODERNIZATION/RENOVATION

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: YY173
Ward: 4
Location: 1333 FARRAGUT STREET NW
Facility Name or Identifier: WEST EC
Status: In multiple phases
Useful Life of the Project: 30
Estimated Full Funding Cost:\$35,095,000

Description:

The West ES Modernization project involves the modernization and renovation of this school using a systemic/phased approach consisting of more than one phase. Each phase is spaced out over multiple fiscal years. The modernization will include classroom renovations, mechanical, electrical, window replacements and plumbing replacement; restoration of the exterior; new roofing; other interior improvements; new fixtures, furniture, and equipment; and IT upgrades.

Justification:

This project was included in the Master Facilities Plan adopted by Section 4111 of the Fiscal Year 2011 Budget Support Act of 2010. Improved learning environments contribute to student achievement. This project aligns with Sustainable DC Actions: Equity and Diversity 1.1 and Built Environment 3.5.

Progress Assessment:

Planned project.

Related Projects:

GM312C-ES/MS Modernization Capital Labor-Program

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(04) Construction	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408
TOTALS	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408
TOTALS	0	0	0	0	0	0	0	824	6,120	39,204	36,260	82,408

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	10,301
Budget Authority Thru FY 2016	35,095
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	35,095
Budget Authority Request for FY 2017	82,408
Increase (Decrease)	47,313

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Year Total
Personnel Services	0	0	0	0	0	85	85
Materials/Supplies	0	0	0	0	0	21	21
Fixed Costs	0	0	0	0	0	68	68
Contractual Services	0	0	0	0	0	59	59
IT	0	0	0	0	0	23	23
Equipment	0	0	0	0	0	12	12
TOTAL	0	0	0	0	0	268	268

Milestone Data	Projected	Actual
Environmental Approvals	03/29/2020	
Design Start (FY)	10/01/2019	
Design Complete (FY)	10/01/2020	
Construction Start (FY)	04/22/2021	
Construction Complete (FY)	08/15/2022	
Closeout (FY)	02/11/2023	

Full Time Equivalent Data

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	0	0.0

AM0-SG106-WINDOW REPLACEMENT - DCPS

Agency: DISTRICT OF COLUMBIA PUBLIC SCHOOLS (GA0)
Implementing Agency: DEPARTMENT OF GENERAL SERVICES (AM0)
Project No: SG106
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: VARIOUS
Status: Ongoing Subprojects
Useful Life of the Project: 30
Estimated Full Funding Cost: \$33,582,000



Description:

This project entails strategic, prioritized window replacements throughout the DCPS inventory.

Justification:

Ongoing project.

Progress Assessment:

Ongoing project.

Related Projects:

The FY 17 Planned/Forecasted/Unapproved/Non Static projects are: Adams ES New windows 1,600,000, CW Harris ES New windows 1,650,000 and Meyer ES New windows 1,250,000. Grand total sum cost is 4,500,000.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Proposed Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	75	25	0	0	51	0	0	0	0	0	0	0
(03) Project Management	28	0	0	0	28	0	0	0	0	0	0	0
(04) Construction	17,461	11,649	846	2,398	2,568	3,750	2,700	0	1,500	0	661	8,611
TOTALS	17,565	11,673	846	2,398	2,647	3,750	2,700	0	1,500	0	661	8,611

Funding By Source - Prior Funding						Proposed Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,565	11,673	846	2,398	2,647	3,750	2,700	0	1,500	0	661	8,611
TOTALS	17,565	11,673	846	2,398	2,647	3,750	2,700	0	1,500	0	661	8,611

Additional Appropriation Data

First Appropriation FY	2012
Original 6-Year Budget Authority	11,219
Budget Authority Thru FY 2016	33,582
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	33,582
Budget Authority Request for FY 2017	26,176
Increase (Decrease)	-7,406

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

Milestone Data	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,750	100.0